

Development Services Balanced Scorecard Measures- Fiscal Year 2005				
#	Perspective	Objective	Performance Measure	Fiscal Year 2005 Year-to-Date Total
1	Customer	Public Outreach	Goal: Hold 30 Customer Education Workshops per year	30.0
			Total: Number of Customer Education Workshops held	38
			Actual: Number of Customer Education Workshops held	38
			Actual Percentage	100%
			Goal Met (yes/no)	yes
2	Customer	Public Outreach	Goal: 80% of priorities achieved in Public Outreach Plan	17.6
			Total: Number of priorities in Public Outreach Plan	22
			Actual: Number of priorities achieved in Public Outreach Plan	22
			Actual Percentage	100%
			Goal Met (yes/no)	yes
3	Customer	Customer Education	Goal: Review 100% of Publications (Info Bulletins, brochures, forms) on a yearly basis (There are 72 bulletins in total)	72
			Total: Number of Publications (Info Bulletins, brochures, forms)	44
			Actual: Number of Publications (Info Bulletins, brochures, forms) reviewed	44
			Actual Percentage	61%
			Goal Met (yes/no)	no
			Note: This measure is related to the next one for revisions for Info. Bulletins. The review is required before any revisions can be made to information bulletins.	
4	Customer	Customer Education	Goal: 80% of Information Bulletins, Brochures, and forms identified as needing revisions are updated and published on the web within 90 days	22.4
			Total: Number of Publications (info bulletins, brochures, forms) identified as needing revisions	28
			Actual: Number of Information Bulletins, Brochures, and forms identified as needing revisions are updated and published on the web within 90 days	27
			Actual Percentage	96%
			Goal Met (yes/no)	yes
5	Customer	Tailored Services	Goal: Meet 90% of project timelines for Affordable/Infill/Sustainable Housing projects	159.3

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#	Perspective	Objective	Performance Measure	Fiscal Year 2005 Year-to-Date Total
			Total: Number of project timelines for Affordable/Infill/Sustainable Housing projects	177
			Actual: Number of project timelines met	168
			Actual Percentage	95%
			Goal Met (yes/no)	yes
6	Customer	Timely Service Delivery	Goal: 80% of plan reviews achieved in established turn-around times	53,229
			Total: Number of plan reviews	66,536
			Actual: Number of plan reviews achieved in established turn-around times	55,816
			Actual Percentage	84%
			Goal Met (yes/no)	yes
7	Customer	Timely Service Delivery	Goal: 80% of plan reviews completed in two or less cycles	29,713
			Total: Number of plan review resubmittals	37,141
			Actual: Number of plan reviews completed in two or less cycles	27,628
			Actual Percentage	74%
			Goal Met (yes/no)	no

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8	Customer	Timely Service Delivery	Goal: 90% of development inspections completed within established goals	67,204
			Total: Number of development inspections	74,671
			Actual: Number of development inspections completed within established goals	68,973
			Actual Percentage	92%
			Goal Met (yes/no)	yes
9	Customer	Timely Service Delivery	Goal: Distribute 95% of submitted plans (ministerial & discretionary) processed by next working day	40,676
			Total: Number of submitted plans (ministerial & discretionary) processed	42,817
			Actual: Number of project plans (package copies) distributed by next working day.	40,947
			Actual Percentage	96%
			Goal Met (yes/no)	yes
10	Customer	Timely Service Delivery	Goal: 90% of Submitted Completeness Reviews performed within established timeframes	1,044.9
			Total: Number of submitted completeness reviews	1,161
			Actual: Number of Submitted Completeness Reviews performed within established timeframes	802
			Actual Percentage	69%
			Goal Met (yes/no)	no
11	Customer	Timely Service Delivery	Goal: Decrease customer average wait times by 5%. Department wide goal is 28.5 minutes	28.5
			Total: Average customer wait time	
			Actual: Average customer wait time	26.0
			Actual Percentage	100%
			Goal Met (yes/no)	yes
12	Internal	Provide Accurate Information/ Review/ Inspection	Goal: Audit 5% of staff plan check information on the Project Tracking System (PTS)	not available
			Total: Number of plan checks entered into PTS	
			Actual: Number of plan checks audited in PTS	
			Actual Percentage	
			Goal Met (yes/no)	

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13	Internal	Provide Accurate Information/ Review/ Inspection	Goal: Conduct one detailed audit of a completed first review cycle plan review per staff each month	not available
			Total: Number of plan review staff in all disciplines	
			Actual: Number of audits completed	
			Actual Percentage	
			Goal Met (yes/no)	
14	Internal	Provide Accurate Information/ Review/ Inspection	Goal: Audit 5% of Project Assessment Letters	57.1
			Total: Number of Project Assessment Letters	1,142
			Actual: Number of project assessment letters audited in PTS	120
			Actual Percentage	11%
			Goal Met (yes/no)	yes

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#	Perspective	Objective	Performance Measure	Fiscal Year 2005 Year-to-Date Total
15	Internal	Provide Accurate Information/ Review/ Inspection	Goal: Perform ten project team comprehensive post-project reviews per year	10.0
			Total: Number of project team comprehensive post-project reviews performed	10
			Actual: Number of project team comprehensive post-project reviews performed	10
			Actual Percentage	100%
			Goal Met (yes/no)	yes
16	Internal	Provide Accurate Information/ Review/ Inspection	Goal: Inspection supervisors to spend 15% of their available time on auditing of staff	2,192
			Total: Number of inspection supervisor available hours per month	14,610
			Actual: Number of inspection audit hours performed	2,718
			Actual Percentage	19%
			Goal Met (yes/no)	yes
17	Internal	Provide Accurate Information/ Review/ Inspection	Goal: One hour per week per supervisor monitoring customer call-ins for Development Permit Information & Appointments	180
			Total: Hours of supervisor monitoring of customer call-ins for Development Permit Information	432
			Actual: Hours of supervisor monitoring of customer call-ins for Development Permit Information	432
			Actual Percentage	100%
			Goal Met (yes/no)	yes
18	Internal	Provide Accurate Information/ Review/ Inspection	Goal: One hour per week per supervisor monitoring services provided to customers by staff at the counter	720
			Total: Hours of supervisor monitoring services provided to customers by staff at the counter	1,535
			Actual: Hours of supervisor monitoring services provided to customers by staff at the counter	1,535
			Actual Percentage	100%
			Goal Met (yes/no)	yes
19	Internal	Provide Accurate Information/ Review/ Inspection	Goal: 5% of Submitted Projects are audited	632.4
			Total: Number of submitted projects	12,647
			Actual: Number submitted projects audited	1,097

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			Actual Percentage	9%
			Goal Met (yes/no)	yes
20	Internal	Professionalism in Public Arena	Goal: Conduct two Customer Service Trainings annually per division	14
			Total: Number of Customer Service Trainings conducted	14
			Actual: Number of Customer Service Trainings conducted	14
			Actual Percentage	100%
			Goal Met (yes/no)	yes

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#	Perspective	Objective	Performance Measure	Fiscal Year 2005 Year-to-Date Total
21	Continuous Improvement	Formal Training Plan	Goal: Number of Department Training Hours (based on an average of 4 hours of training per employee, except Support Services which is 3 hours average per employee).	16,023
			Total: Number of Department Training Hours	16,145
			Actual: Number of Department Training hours achieved	16,145
			Actual Percentage	100%
			Goal Met (yes/no)	yes
			Number of employees	527
			Average Training Hours per employee	30.64
22	Continuous Improvement	Performance Incentives	Goal: At least 36 Department Teams are recognized	36
			Total: Number of Department teams recognized	54
			Actual: Number of Department teams recognized	54
			Actual Percentage	100%
			Goal Met (yes/no)	yes
23	Continuous Improvement	Hiring/Staff Retention	Goal: 90% employee retention or more	484.23
			Total: Recruitment and Retention	538.03
			Actual: Employees Retained	522.03
			Actual Percentage	97%
			Goal Met (yes/no)	yes
			Budgeted Number of employees	538.03
			Number of employees who left	16
24	Continuous Improvement	Leverage Technology	Goal: Increase automated transactions by 5% annually (1/2 percent monthly) compared with last year	75,912
			Total: Number of automated transactions	75,388
			Actual: Number of automated transactions	75,388
			Actual Percentage	99%
			Goal Met (yes/no)	no
25	Financial	Cost Accounting	Goal: 50% or more of total active accounts in deficit are in deficit less than 90 days	565
			Total: Number of subdivision active accounts in deficit	1,129
			Actual: Number of subdivision accounts in deficit are in deficit less than 90 days	309
			Actual Percentage	27%

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			Goal Met (yes/no)	no
26	Financial	Cost Accounting	Goal: Maintain an unobligated reserve of 7% of projected annual expenses	\$4,089,587
			Total: Projected Annual Expense	\$58,422,667
			Actual: Unobligated Reserve amount	\$8,048,062
			Actual Percentage	13.8%
			Goal Met (yes/no)	yes
			TOTAL NUMBER OF MONTHLY MEASURES	24
			NUMBER OF MONTHLY MEASURES MADE	19
			PERCENTAGE OF MONTHLY MEASURES MADE	79%
			TOTAL MONTHLY MEASURES	26